

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK SOUTH

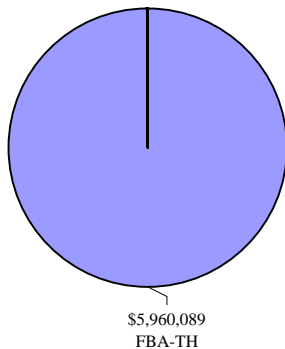
DEPARTMENT: PARK AND RECREATION
CIP: 29-547.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
FBA-TH	\$5,960,089		\$2,000,000					\$2,920,089
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$5,960,089	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,920,089

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH	\$1,040,000							
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$1,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT: DEBORAH SHARPE

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NEIGHBORHOOD PARK SOUTH

DEPARTMENT: PARK AND RECREATION
CIP: 29-547.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 ACRE (USABLE ACRES) NEIGHBORHOOD PARK ADJACENT TO A PROPOSED ELEMENTARY SCHOOL. PROJECT INCLUDES TRAILHEAD AND OVERLOOK, AS WELL AS HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAY(S) ADJACENT TO THE PROJECT.

JUSTIFICATION:

THE PARK IS ADJACENT TO A PROPOSED ELEMENTARY SCHOOL AND, IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S PROGRESS GUIDE AND GENERAL PLAN, IS PROPOSED AS A MINIMUM 5 ACRE SITE. THE PARK SHALL SERVE A POPULATION OF BETWEEN 3,500 AND 5,000 PERSONS WITHIN A RADIUS OF APPROXIMATELY ONE-HALF MILE.

FUNDING ISSUES:

FUNDING FOR SITE PREPARATION AND MITIGATION IS BEING ADVANCED BY A DEVELOPER UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT. REIMBURSEMENT WILL OCCUR AS FUNDING BECOMES AVAILABLE.

NOTES:

SCHEDULE:

THIS SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE TORREY HIGHLANDS COMMUNITY.

CONTACT: DEBORAH SHARPE

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

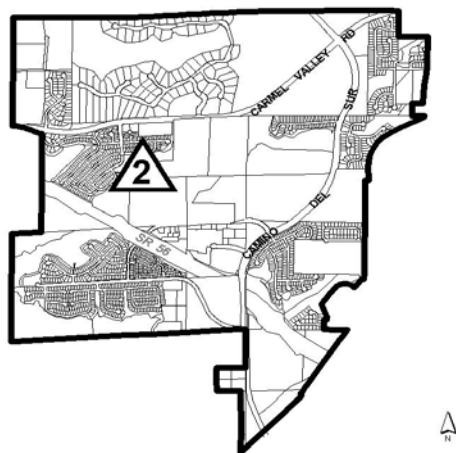
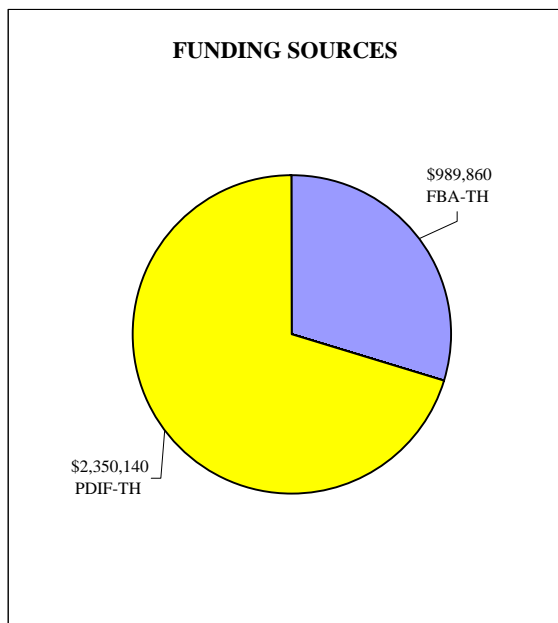
TITLE: NEIGHBORHOOD PARK NORTH

DEPARTMENT: PARK AND RECREATION
CIP: 29-546.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
FBA-TH	\$989,860				\$989,860			
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
PDIF-TH	\$2,350,140	\$1,716,776	\$83,224	\$500,000	\$50,140			
TOTAL	\$3,340,000	\$1,716,776	\$83,224	\$500,000	\$1,040,000	\$0	\$0	\$0

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: DEBORAH SHARPE

TELEPHONE: (619) 525-8261

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NEIGHBORHOOD PARK NORTH

DEPARTMENT: PARK AND RECREATION
CIP: 29-546.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 USEABLE ACRE NEIGHBORHOOD PARK LOCATED IN THE NORTHERN PORTION OF TORREY HIGHLANDS. THIS PROJECT INCLUDES THE COST OF HALF-WIDTH STREET IMPROVEMENTS FOR THE LOCAL ROADWAY(S) ADJACENT TO THE PROJECT.

JUSTIFICATION:

IN ACCORDANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN, A FULL-SIZE NEIGHBORHOOD PARK SHALL SERVE A POPULATION OF 5,000 PERSONS AND BE APPROXIMATELY 10 ACRES IN SIZE. THE ANTICIPATED POPULATION OF TORREY HIGHLANDS IS 7,000 PEOPLE. THIS SECOND PARK SITE WILL MEET THE GENERAL PLAN GUIDELINES TO PROVIDE PARK FACILITIES FOR THE 2,000 PEOPLE NOT SERVED BY NEIGHBORHOOD PARK #1. (SEE PROJECT P-1)

FUNDING ISSUES:

NOTES:

SCHEDULE:

COMPLETION IN FY 2005.

CONTACT: DEBORAH SHARPE

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EMAIL: dsharpe@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK (Black Mountain Ranch)

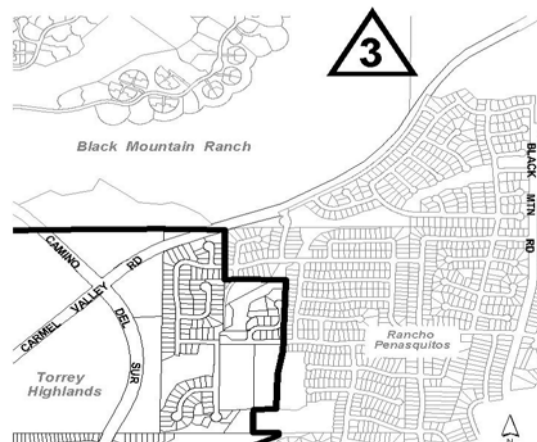
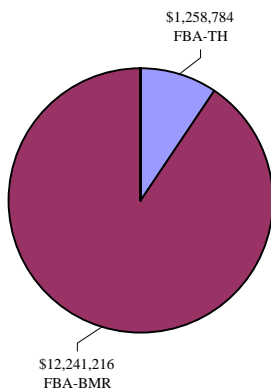
DEPARTMENT: PARK AND RECREATION
CIP: N/A

PROJECT: P-3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
FBA-TH	\$1,258,784			\$1,000,000	\$258,784			
FBA-BMR	\$12,241,216		\$1,200,000	\$1,000,000	\$551,441		\$9,489,775	
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV			\$4,500,000	-\$2,000,000	-\$810,225		-\$1,689,775	
DEV/SUBD			\$1,000,000		\$1,000,000		-\$2,000,000	
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$13,500,000	\$0	\$6,700,000	\$0	\$1,000,000	\$0	\$5,800,000	\$0

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK (Black Mountain Ranch)

DEPARTMENT: PARK AND RECREATION
CIP: 29-427.0

PROJECT: P-3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND ULTIMATE DEVELOPMENT OF A 30 USEABLE ACRE COMMUNITY PARK LOCATED IN BLACK MOUNTAIN RANCH. THIS PROJECT WILL BE DEVELOPED IN TWO PHASES. THE FIRST PHASE SHALL PROVIDE TURF IMPROVEMENTS FOR EARLY UTILIZATION OF THE PARK SITE. FULL BUILD-OUT OF THE COMMUNITY (FUTURE PHASE 2) SHALL OCCUR ONLY WHEN THE POPULATION OF THE FORMER NORTH CITY FUTURE URBANIZING AREA REACHES 18,000-25,000 PEOPLE.

JUSTIFICATION:

THE CITY'S GENERAL PLAN CALLS FOR THE CONSTRUCTION OF A 20 ACRE COMMUNITY PARK TO SERVE A POPULATION OF 18,000 TO 25,000 PERSONS. BLACK MOUNTAIN RANCH HAS AVAILABLE A PARK SITE THAT EXCEEDS THE GENERAL PLAN GUIDELINES WHICH PROVIDES A GREATER OPPORTUNITY TO PROVIDE COMMUNITY PARK FACILITIES FOR THE DEVELOPMENT EXPECTED IN THE FORMER NORTH CITY FUTURE URBANIZING AREA.

FUNDING ISSUES:

LAND IS BEING PROVIDED IN ADVANCE BY BLACK MOUNTAIN RANCH DEVELOPERS. TORREY HIGHLANDS WILL PROVIDE ITS PRORATA SHARE OF THE COST, WITH THE BALANCE COMING FROM BLACK MOUNTAIN RANCH.

NOTES:

SCHEDULE:

PHASE 1 WILL OCCUR WHEN BLACK MOUNTAIN RANCH REACHES APPROXIMATELY 500 BUILDING PERMITS. PHASE 2 IS PROJECTED FOR FY 2007.

CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK-RECREATION BUILDING

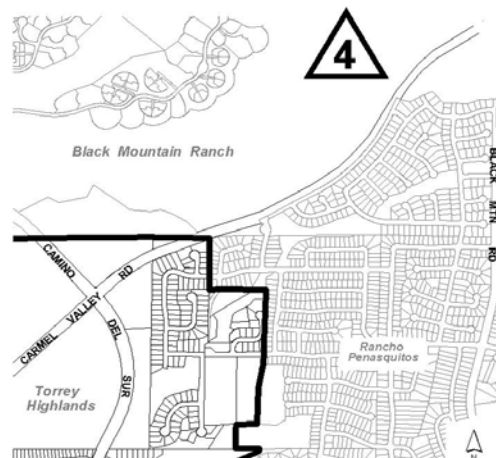
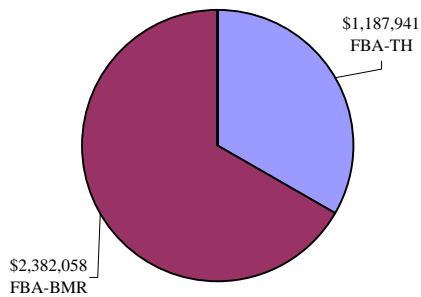
DEPARTMENT: PARK AND RECREATION
CIP: N/A

PROJECT: P-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
FBA-TH	\$1,187,941							
FBA-BMR	\$2,382,058							
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$3,569,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH		\$1,187,941						
FBA-BMR							\$315,000	\$2,067,058
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$1,187,941	\$0	\$0	\$0	\$0	\$315,000	\$2,067,058

FUNDING SOURCES



CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK-RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP: N/A

PROJECT: P-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A 17,000 S.F. RECREATION BUILDING AND COMFORT STATION TO BE LOCATED AT THE COMMUNITY PARK SITE IN BLACK MOUNTAIN RANCH.
(SEE PROJECT P-3)

JUSTIFICATION:

GENERAL PLAN GUIDELINES INDICATE THAT A RECREATION BUILDING SHOULD BE PROVIDED WHEN THE POPULATION REACHES 25,000 PEOPLE WITHIN A RADIUS OF 1.5 MILES.

FUNDING ISSUES:

THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' SHARE, WITH THE BALANCE COMING FROM A PORTION OF THE SPECIAL PARK FEES BEING COLLECTED IN BLACK MOUNTAIN RANCH AND FROM OTHER DEVELOPMENT IN THE FORMER NORTH CITY FUTURE URBANIZING AREA.

NOTES:

SCHEDULE:

THIS PROJECT IS SCHEDULED AFTER COMMUNITY BUILDOUT OF BOTH TORREY HIGHLANDS AND BLACK MOUNTAIN RANCH IN FY 2015.

CONTACT:

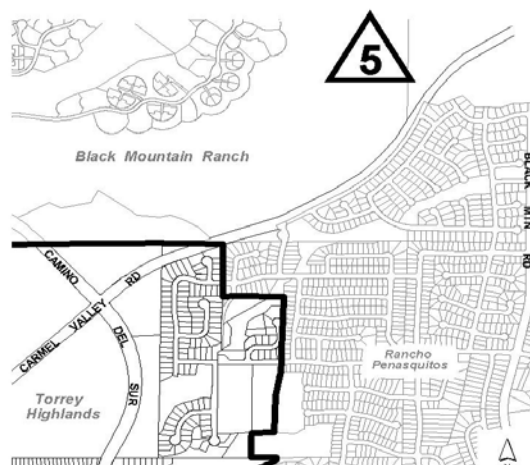
TELEPHONE:

EMAIL:

TITLE: COMMUNITY PARK-SWIMMING POOL

PROJECT: P-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH			\$750,000					
FBA-BMR					\$1,558,000			
FBA-PHR					\$1,495,000			
FBA-DMM			\$197,000					
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$947,000	\$0	\$3,053,000	\$0	\$0	\$0



EMAIL:

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: COMMUNITY PARK-SWIMMING POOL

DEPARTMENT: PARK AND RECREATION
CIP: N/A

PROJECT: P-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL TO BE LOCATED AT ONE OF THE COMMUNITY PARK SITES IN THE NORTH CITY FUTURE URBANIZING AREA (NCFUA). AT THE PRESENT TIME, IT IS ANTICIPATED THAT THE POOL WILL BE LOCATED IN BLACK MOUNTAIN RANCH.

JUSTIFICATION:

GENERAL PLAN GUIDELINES INDICATE THAT A COMMUNITY SWIMMING POOL SHOULD BE PROVIDED WHEN THE SERVICE POPULATION REACHES 50,000 PEOPLE WITHIN A RADIUS OF 1.5 TO 2 MILES. THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' INCREMENTAL SHARE OF THE FUNDING FOR THIS FACILITY WITH THE BALANCE OF FUNDING COMING FROM THE OTHER COMMUNITIES OF THE FORMER NORTH CITY FUTURE URBANIZING AREA.

FUNDING ISSUES:

FUNDING CONTRIBUTIONS FOR TORREY HIGHLANDS, PACIFIC HIGHLANDS RANCH, BLACK MOUNTAIN RANCH, AND DEL MAR MESA ARE BASED ON POPULATION.

NOTES:

SCHEDULE:

COMPLETION IN FY 2013

CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BICYCLE/PEDESTRIAN /EQUESTRIAN TRAIL SYSTEM

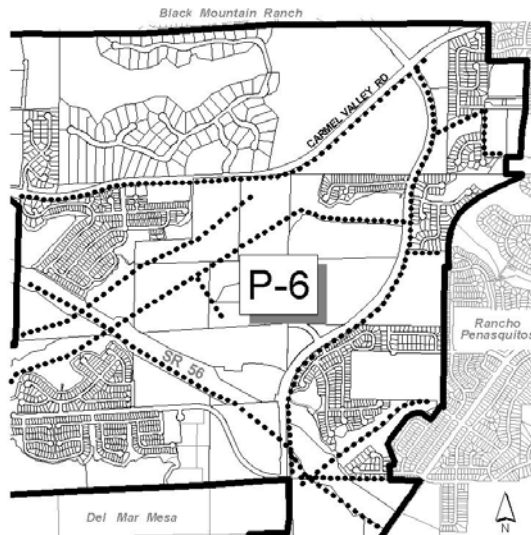
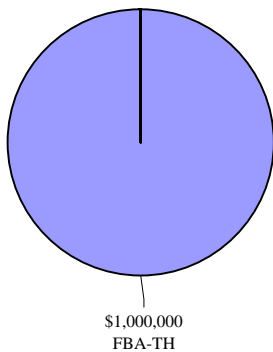
DEPARTMENT: PARK AND RECREATION
CIP: 29-548.0

PROJECT: P-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
FBA-TH	\$1,000,000	\$600,000						\$200,000
FBA-SH								
FBA-CV (N)								
FBA-DMM								
FBA-CV (S)								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$1,000,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$200,000

SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FBA-TH	\$200,000							
FBA-BMR								
FBA-TH								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: BICYCLE/PEDESTRIAN /EQUESTRIAN TRAIL SYSTEM

DEPARTMENT: PARK AND RECREATION
CIP: 29-548.0

PROJECT: P-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 35,000 LINEAL FEET (6.5 MILES) OF HIKING AND RIDING TRAILS TO BE LOCATED THROUGHOUT THE COMMUNITY IN ACCORDANCE WITH THE TORREY HIGHLANDS SUBAREA PLAN. THE SYSTEM WILL CONSIST OF A NETWORK OF PAVED (8,000 LF), IMPROVED MULTI-PURPOSE (13,000 LF) AND UNPAVED (14,000 LF) TRAILS, TOGETHER WITH A FOOTBRIDGE IN THE BOTTOM OF MCGONIGLE CANYON.

JUSTIFICATION:

THE SYSTEM OF TRAILS HAS BEEN INCORPORATED AS A CRITICAL COMPONENT OF THE TORREY HIGHLANDS SUBAREA PLAN.

FUNDING ISSUES:

NOTES:

THE TRAILS SYSTEM WILL PROVIDE ACCESS INTO THE MULTIPLE SPECIES CONSERVATION PROGRAM PRESERVE AREA OF MCGONIGLE CANYON, WILL PROVIDE PATHWAYS ALONG THE CAMINO DEL SUR AND CARMEL VALLEY ROAD ALIGNMENTS, AND WILL PROVIDE ACCESS INTO THE RANCHO PENASQUITOS COMMUNITY.

SCHEDULE:

FUNDING HAS BEEN PHASED TO COINCIDE WITH THE ACQUISITION AND DEVELOPMENT OF THE RIGHT-OF-WAY AND OPEN SPACE PARCELS IN WHICH THE TRAILS WILL BE LOCATED. THE SYSTEM WILL BE COMPLETED PRIOR TO COMMUNITY BUILD-OUT.

CONTACT:

TELEPHONE:

EMAIL: